

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: There are seven independent Public Health Districts in Idaho which are under the jurisdiction of a board of representatives (usually County Commissioners) from each of the counties which they serve. The Districts are neither a state nor county agency. The mission of the Public Health Districts is to improve the level of public and community health. The Districts are involved in investigation and prevention of communicable diseases; promotion of maternal and child health; food inspections; inspection of sewage disposal, domestic water supplies and landfills; and responses to hazardous material spills.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1217							
General	185.06	0	0	0	0	10,556,400	10,556,400
Dedicated	0.00	0	0	0	0	506,500	506,500
Other	542.10	0	0	0	0	33,069,700	33,069,700
Total	727.16	0	0	0	0	44,132,600	44,132,600
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	0	0	(314,700)	(314,700)
Total	0.00	0	0	0	0	(314,700)	(314,700)
FY 2002 Total Appropriation							
General	185.06	0	0	0	0	10,241,700	10,241,700
Dedicated	0.00	0	0	0	0	506,500	506,500
Other	542.10	0	0	0	0	33,069,700	33,069,700
Total	727.16	0	0	0	0	43,817,900	43,817,900
Expenditure Adjustments							
6.11 Lump Sum Allocation:							
General	0.00	8,478,800	1,762,900	0	0	(10,241,700)	0
Dedicated	0.00	286,700	184,800	0	35,000	(506,500)	0
Other	0.00	24,223,800	7,366,500	1,349,100	130,300	(33,069,700)	0
Total	0.00	32,989,300	9,314,200	1,349,100	165,300	(43,817,900)	0
6.91 Other Adjustments:							
General	0.00	0	0	0	0	0	0
Dedicated	0.40	(63,200)	56,000	0	7,200	0	0
Other	1.84	(178,700)	523,100	690,800	59,200	0	1,094,400
Total	2.24	(241,900)	579,100	690,800	66,400	0	1,094,400
FY 2002 Estimated Expenditures							
General	185.06	8,478,800	1,762,900	0	0	0	10,241,700
Dedicated	0.40	223,500	240,800	0	42,200	0	506,500
Other	543.94	24,045,100	7,889,600	2,039,900	189,500	0	34,164,100
Total	729.40	32,747,400	9,893,300	2,039,900	231,700	0	44,912,300

Public Health Districts
Public Health Districts

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	293,600	21,100	0	0	0	314,700
Total	0.00	293,600	21,100	0	0	0	314,700
8.41 Removal of One-Time Expenditures:							
General	0.00	0	0	0	0	0	0
Dedicated	(0.40)	(223,500)	(240,800)	0	(42,200)	0	(506,500)
Other	0.00	0	0	(1,205,400)	0	0	(1,205,400)
Total	(0.40)	(223,500)	(240,800)	(1,205,400)	(42,200)	0	(1,711,900)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(400,000)	(324,300)	0	0	0	(724,300)
Total	0.00	(400,000)	(324,300)	0	0	0	(724,300)
FY 2003 Base							
General	185.06	8,372,400	1,459,700	0	0	0	9,832,100
Dedicated	0.00	0	0	0	0	0	0
Other	543.94	24,045,100	7,889,600	834,500	189,500	0	32,958,700
Total	729.00	32,417,500	9,349,300	834,500	189,500	0	42,790,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	54,200	0	0	0	0	54,200
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	149,600	0	0	0	0	149,600
Total	0.00	203,800	0	0	0	0	203,800
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation: The Governor recommends no increase for medical inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(7,800)	0	0	0	(7,800)
Total	0.00	0	(7,800)	0	0	0	(7,800)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund Shifts:							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	185.06	8,426,600	1,451,500	0	0	0	9,878,100
Dedicated	0.00	0	0	0	0	0	0
Other	543.94	24,194,700	7,889,600	834,500	189,500	0	33,108,300
Total	729.00	32,621,300	9,341,100	834,500	189,500	0	42,986,400
Program Enhancements							
12.01 Tobacco Cessation Program: Provide funding to reduce the burden of disease, disability, and death associated with nicotine addiction by continuing to offer tobacco cessation programs statewide through the Public Health Districts and other nonprofit entities such as hospitals, primary care clinics, and volunteer organizations.							
Dedicated	0.00	225,300	246,200	0	43,700	0	515,200
Total	0.00	225,300	246,200	0	43,700	0	515,200
FY 2003 Total Governor's Recommendation							
General	185.06	8,426,600	1,451,500	0	0	0	9,878,100
Dedicated	0.00	225,300	246,200	0	43,700	0	515,200
Other	543.94	24,194,700	7,889,600	834,500	189,500	0	33,108,300
Total	729.00	32,846,600	9,587,300	834,500	233,200	0	43,501,600